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Administrative and budgetary aspects of the financing of the United Nations peacekeeping operations

Overview of the financing of the United Nations peacekeeping operations: budget performance for the period from 1 July 2008 to 30 June 2009 and budget for the period from 1 July 2010 to 30 June 2011

Report of the Secretary-General

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Summary

Pursuant to General Assembly resolution 59/296, the present report provides an overview of the financial and administrative aspects of the financing of United Nations peacekeeping operations. It provides consolidated information on the performance of the budgets for the period from 1 July 2008 to 30 June 2009 and on the budget proposals for the period from 1 July 2010 to 30 June 2011. The report also provides updated information on the implementation of the requests contained in Assembly resolution 61/276 and outlines management initiatives proposed by the Department of Peacekeeping Operations and the Department of Field Support for 2010/11. The overview report also includes sections on the status of the Peacekeeping Reserve Fund, management of contingent-owned equipment, liabilities to troop-contributing and formed police-contributing countries and death and disability compensation.

For the period from 1 July 2008 to 30 June 2009, total expenditure amounted to $7,098.1 million, against a total approved budget of $7,302.2 million, exclusive of budgeted voluntary contributions in kind, as summarized in the table below.

Financial resource performance

(Millions of United States dollars)

	1 July 2008 to 30 June 2009		*Variance*	
Peacekeeping component	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Missions	6 974.0	6 781.8	192.2	2.8
United Nations Logistics Base at Brindisi[a]	45.8	44.3	1.5	3.1
Support account for peacekeeping operations[a]	282.4	272.0	10.4	3.7
Subtotal	**7 302.2**	**7 098.1**	**204.1**	**2.8**
Voluntary contributions in kind (budgeted)	7.8	8.8	(1.0)	(12.6)
Total	**7 310.0**	**7 106.9**	**203.1**	**2.8**

[a] Apportionment is based on approved resources for peacekeeping operations.

Financial resources for peacekeeping operations for the period from 1 July 2010 to 30 June 2011 are estimated at $8,361.9 million, compared with the approved level of $7,859.7 million for the period from 1 July 2009 to 30 June 2010, exclusive of voluntary contributions in kind, summarized as follows:

Financial resources

(Millions of United States dollars)

Peacekeeping component	*1 July 2009 to 30 June 2010 (apportionment)*	*1 July 2010 to 30 June 2011 (cost estimates)*	*Variance*	
			Amount	*Percentage*
Missions[a]	7 479.2	7 908.3	429.1	5.7
United Nations Logistics Base at Brindisi[a,b]	58.0	73.7	15.7	27.2
Support account for peacekeeping operations[a,b]	322.5	379.9	57.4	17.8
Subtotal	**7 859.7**	**8 361.9**	**502.2**	**6.4**
Voluntary contributions in kind (budgeted)	9.5	8.8	(0.7)	(7.8)
Total	**7 869.2**	**8 370.7**	**501.5**	**6.4**

[a] Reflects preliminary 2010/11 estimates pending finalization of the proposed 2010/11 budgets.
[b] Apportionment is based on approved resources for peacekeeping operations.

The action to be taken by the General Assembly is set out in section VIII of the present report.

Abbreviations

AMISOM	African Union Mission in Somalia
BINUB	United Nations Integrated Office in Burundi
BONUCA	United Nations Peacebuilding Office in the Central African Republic
MINURCAT	United Nations Mission in the Central African Republic and Chad
MINURSO	United Nations Mission for the Referendum in Western Sahara
MINUSTAH	United Nations Stabilization Mission in Haiti
MONUC	United Nations Organization Mission in the Democratic Republic of the Congo
ONUB	United Nations Operation in Burundi
UNAMA	United Nations Assistance Mission in Afghanistan
UNAMI	United Nations Assistance Mission for Iraq
UNAMID	African Union-United Nations Hybrid Operation in Darfur
UNDOF	United Nations Disengagement Observer Force
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNIFIL	United Nations Interim Force in Lebanon
UNIPSIL	United Nations Integrated Peacebuilding Office in Sierra Leone
UNMEE	United Nations Mission in Ethiopia and Eritrea
UNMIK	United Nations Interim Administration Mission in Kosovo
UNMIL	United Nations Mission in Liberia
UNMIN	United Nations Political Mission in Nepal
UNMIS	United Nations Mission in the Sudan
UNMIT	United Nations Integrated Mission in Timor-Leste
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNOCI	United Nations Operation in Côte d'Ivoire
UNOGBIS	United Nations Peacebuilding Support Office in Guinea-Bissau
UNOMIG	United Nations Observer Mission in Georgia
UNOWA	United Nations Office for West Africa
UNPOS	United Nations Political Office for Somalia
UNTSO	United Nations Truce Supervision Organization

I. Status of peacekeeping

1. The Department of Peacekeeping Operations directs, manages and provides strategic guidance to 15 peacekeeping operations and support for AMISOM (UNMOGIP and UNTSO are funded through the biennial programme budget). The Department of Field Support provides integrated support to these field operations in the areas of human resources, finance and budget, logistics, information and communications technology services, conduct and discipline issues, and other administrative and management issues. The Department of Peacekeeping Operations and the Department of Field Support support the authorized military strength (2,325 military observers (including UNMOGIP and UNTSO) and 95,638 troops) and police (8,099 United Nations police and 8,485 members of formed police units) and 26,391 civilian staff for those 16 field operations. The Department of Field Support also provides support to 15 field-based special political missions managed by the Department of Political Affairs and the Department of Peacekeeping Operations. The United Nations Logistics Base at Brindisi, under the strategic guidance of the Under-Secretary-General for Field Support, serves as a global support centre for field operations. In addition, the Department of Field Support provides United Nations logistical support to AMISOM pursuant to relevant Security Council resolutions.

2. The timely and quality provision of support to field operations continues to be a complex global enterprise. Working closely with Member States, the Department of Peacekeeping Operations and the Department of Field Support have initiated the "New Horizon" project in developing a future agenda for United Nations peacekeeping operations. Under the New Horizon initiative, four priority areas for effective peacekeeping operations have been identified: (a) guidance on critical tasks such as protection of civilians, robust peacekeeping and peacekeeping tasks undertaken by peacekeeping operations; (b) mobilizing and building the capabilities necessary for high performance in the field (logistical capabilities, uniform and civilian personnel, training and partnerships with regional organizations); (c) adapting the United Nations support system to enable high performance and the effective use of resources (see the report of the Secretary-General on the global field support strategy, document A/64/633); and (d) stronger planning, management and oversight of field operations (strengthening of Headquarters structures, consultation with troop- and police-contributing countries and conduct and discipline).

3. The priorities of the Department of Peacekeeping Operations and the Department of Field Support during the 2010/11 period include: (a) strengthening the strategic and operational direction, planning management and transition of United Nations peacekeeping operations; (b) ensuring a shared understanding between the Secretariat, Member States and other stakeholders on the future direction of United Nations peacekeeping and for individual peacekeeping operations; and (c) delivering effective and efficient support while developing a strategic framework for improved service delivery to United Nations field operations. The Department of Peacekeeping Operations and the Department of Field Support plan to implement these objectives primarily through the advancement of the New Horizon initiative and the implementation of the global field support strategy, as approved by the General Assembly.

4. Cognizant of the continued high demand for large and complex peacekeeping operations, as well as the significant level of financial and managerial

responsibilities, developing a strategic framework for efficient and effective service delivery to United Nations field operations and strengthening resource stewardship and accountability is a priority area for the Department of Field Support.

5. Continued challenges in the field warrant a professional and integrated approach in order to adapt to a variety of operating environments, different mandates and various stages of a mission life cycle. For example, notwithstanding the progress to date, UNAMID continues to face challenges related to the harsh physical environment, long logistics and communications lines, and the large geographical area covered by the operation. In addition, UNAMID continues to face difficulties in securing key enablers and transportation assets for use in a particularly harsh environment. MINURCAT covers two landlocked countries (Chad and the Central African Republic), which requires the establishment of long and unsecured supply routes from various points of entry from Cameroon and the Libyan Arab Jamahiriya. Ensuring appropriate infrastructure and equipment levels remains a significant requirement for 2010/11. Due to the vast geographical size of the Democratic Republic of the Congo and the lack of road infrastructure within the critical areas of the Mission's operation in the East, MONUC relies heavily on air transportation services for the movement of troops, cargo and civilian personnel.

6. Coordination with regional organizations and national authorities is one of the major challenges for the United Nations support to field operations. The transfer of authority from the European Union Force (EUFOR) in Chad and the Central African Republic to MINURCAT required a complex set of legal, operational and transitional arrangements concerning the use and deployment of assets, transfer of authority for military personnel and providing support services to an enlarged deployment on the ground. Support to the Détachement intégré de sécurité requires MINURCAT to deploy and support six operational commands and 13 police posts and administer additional direct logistical support funded under a United Nations trust fund. In Darfur, the Joint Special Representative of the African Union and the United Nations has overall authority over UNAMID, oversees the implementation of its mandate and is responsible for UNAMID's management and functioning. A tripartite coordination mechanism is in place between the Government of the Sudan, the African Union and the United Nations to support this operation. In the Democratic Republic of the Congo, MONUC provides support to the Forces armées de la République démocratique du Congo (FARDC) for joint operations and training, including logistical support and rations for FARDC troops in line with the relevant provisions of Security Council resolutions. Furthermore, the Department of Field Support provides support to the African Union-led, United Nations-authorized, operation in Somalia, a unique and unprecedented arrangement with the African Union.

7. The global field support strategy will transform delivery of services to field missions over the next five years, with the aim of improving timeliness and quality of service. Emphasis is placed on improving the safety and living conditions of personnel, strengthening accountability for resource management and achieving greater efficiency and economies of scale. In addition, the strategy is designed to contribute to local and regional capacity-building efforts and to reduce the environmental impacts of field operations in the countries where they are deployed.

8. The report on the global field support strategy describes several specific proposals, including: (a) creation of global and regional service centres;

(b) strengthening of resource management frameworks; and (c) improvements in the deployment of civilian capacities. As requested by the General Assembly, a cost-benefit analysis is included in the report. The report presents an operational management framework and implementation plan for the next five years.

9. As a comprehensive review of the related management initiatives is contained in the report on the global field support strategy, the present overview report focuses on the financial aspects of peacekeeping operations and contains the performance reports for the period 2008/09 and the financial overview of the proposed budget for the period 2010/11. It also provides an update on logistical support, training, conduct and discipline, the status of the Peacekeeping Reserve Fund, management of contingent-owned equipment and liabilities to countries contributing troops and formed police units, and death and disability compensation.

10. Table 1 below provides an overview of trends in peacekeeping operations for the financial periods from 2004/05 to 2010/11.

Table 1
Scope of peacekeeping, political and peacebuilding missions and civilian staff to support missions[a]

Mission/component	*2004/05*	*2005/06*	*2006/07*	*2007/08*	*2008/09*	*2009/10[b]*	*2010/11[c]*
A. Peacekeeping missions							
Ongoing missions[d]	15	17	16	17	17	16	16
Missions closed	—	2	1	—	1	1	—
Countries contributing military and police personnel	105	109	114	119	120	120	120
Military contingents	58 838	63 099	72 628	76 752	77 571	95 921	95 638
Military observers[d]	2 155	2 683	2 645	2 921	2 921	2 462	2 325
United Nations police	5 043	4 814	5 467	7 120	7 713	8 225	8 099
United Nations police in formed police units	1 715	2 625	3 997	4 308	4 405	7 005	8 485
Civilian staff in missions[d,e]	12 236	13 225	18 921	18 013	19 490	26 927	26 391
Peacekeeping budget level[f] (billions of United States dollars)	4.2	4.8	5.0	6.3	7.1	7.9	8.4
B. Political and peacebuilding missions							
Ongoing political and peacebuilding missions[g]	15	16	17	17	17	16	15
Military and police personnel	35	265	289	404	400	458	379
Civilian staff in missions[h]	1 571	2 393	2 924	3 569	3 500	4 278	5 260
Budget level[i] (millions of United States dollars)	92.1	156.7	357.4	448.6	433.4	454.9	582.0
C. Civilian staff to support missions[j]	959	1 095	1 097	1 421	1 678	1 760	2 016
Budget level (millions of United States dollars)	158.6	187.0	233.8	280.5	333.5	390.1	463.2

[a] Data for military, police and civilian personnel represent peak numbers from 2004/05 to 2008/09, approved ceilings for 2009/10 and projected numbers for 2010/11. They supersede the data provided in document A/63/696.

[b] Based on current mandates of ongoing missions.

[c] Reflects preliminary 2010/11 estimates pending finalization of the proposed 2010/11 budgets.

[d] Includes UNMOGIP and UNTSO but excludes the United Nations Logistics Base at Brindisi.

[e] Comprises international and national staff and United Nations Volunteers and represents peak numbers from 2004/05 to 2008/09, approved levels for 2009/10 and proposed staffing for 2010/11, including positions funded under general temporary assistance.

[f] Covers the annual budgets of all peacekeeping missions, the support account and the United Nations Logistics Base, but excludes UNMOGIP and UNTSO.

[g] Includes special political missions supported by the Department of Field Support, namely BINUB, BONUCA, the Cameroon-Nigeria Mixed Commission, the United Nations Special Coordinator for Lebanon, UNAMA, UNAMI, UNIPSIL, UNOGBIS, UNMIN, UNOWA, UNPOS, the United Nations Regional Commission for Preventive Diplomacy for Central Asia, the Special Adviser to the Secretary-General on Cyprus, the United Nations Special Coordinator for the Middle East Peace Process and the Committee on Missing Persons in Cyprus.

[h] Data relate to calendar years 2004 to 2010. Data from 2004/05 to 2008/09 reflect peak numbers, data for 2009/10 represent approved staffing and data for 2010/11 are projected numbers, including all special political missions supported by the Department of Peacekeeping Operations and the Department of Field Support.

[i] Data relate to calendar years 2004 to 2010 and are based on proposed budgets, including all special political missions supported by the Department of Peacekeeping Operations and the Department of Field Support.

[j] Data for the period 2004/05 to 2009/10 represent the authorized number of posts funded from the support account, the regular budget (for the Department of Peacekeeping Operations and the Department of Field Support) and the United Nations Logistics Base.

11. Resource requirements for 2010/11 for 13 peacekeeping operations, United Nations logistical support for AMISOM, the United Nations Logistics Base and the support account stand at $8,361.9 million, which represents an increase of $502.2 million (6.4 per cent) over the approved budget level for 2009/10.

12. In the period 2010/11, increased deployment of military contingents and United Nations police and formed police units is anticipated. The resource requirements for UNAMID for 2010/11 are based on increased deployment or operational capacity of military and police personnel by mid-2010. Additional temporary reinforcement of the 3,085 troops and formed police units for MONUC pursuant to Security Council resolution 1843 (2008) will be fully deployed by 30 June 2010. United Nations support for AMISOM anticipates increased deployment of the authorized 8,000 AMISOM forces by 30 June 2010. As deployment rates for these operations respectively have increased close to the mandated strengths, the overall estimated costs related to the military and police components have increased accordingly in the 2010/11 proposed budgets, while the total authorized strength for military troops has been reduced by 2,032 reflecting the mandated downsizing of UNMIL.

II. Budget performance for the period from 1 July 2008 to 30 June 2009

13. As shown in table 2 below, the total approved budget for the period from 1 July 2008 to 30 June 2009 amounted to $7.3 billion, inclusive of the United Nations Logistics Base and the support account. The related expenditure amounted to $7.1 billion, resulting in an overall unencumbered balance of $0.2 billion.

Table 2
Financial resource performance for the period 2008/09
(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

			Variance	
Peacekeeping component	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
MINURCAT	440 795.5	424 073.0	16 722.5	3.8
MINURSO	45 600.8	45 060.8	540.0	1.2
MINUSTAH	574 916.5	574 401.7	514.8	0.1
MONUC	1 187 676.4	1 163 341.8	24 334.6	2.0
UNAMID	1 499 710.0	1 491 279.2	8 430.8	0.6
UNDOF	45 726.0	45 711.8	14.2	0.0
UNFICYP	54 851.1	54 728.0	123.1	0.2
UNIFIL	650 755.6	575 536.2	75 219.4	11.6
UNMEE	37 016.4	31 005.0	6 011.4	16.2
UNMIK	198 012.0	168 523.3	29 488.7	14.9
UNMIL	603 708.0	593 468.9	10 239.1	1.7
UNMIS	876 893.7	860 488.1	16 405.6	1.9

Peacekeeping component	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
UNMIT	172 842.0	172 814.5	27.5	0.0
UNOCI	475 402.6	475 373.3	29.3	0.0
UNOMIG	34 484.2	33 982.2	502.0	1.5
Support for AMISOM	75 641.9	72 042.8	3 599.1	4.8
Subtotal, missions	**6 974 032.7**	**6 781 [illegible]0.6**	**192 202.1**	**2.8**
United Nations Logistics Base	45 769.0	44 336.7	1 432.3	3.1
Support account	282 401.9	271 963.6	10 438.3	3.7
Subtotal	**7 302 203.6**	**7 098 130.9**	**204 073.7**	**2.8**
Voluntary contributions in kind (budgeted)	7 799.8	8 779.5	(979.7)	(12.6)
Total	**7 310 003.4**	**7 106 910.4**	**203 093.0**	**2.8**

14. The overall budget implementation rate was 97.2 per cent for the 2008/09 financial period, compared with 92.7 per cent for the prior financial period 2007/08. Three missions (UNDOF, UNMIT and UNOCI) achieved a budget implementation rate of 100 per cent for the 2008/09 financial period. Budget implementation rates improved for 10 operations (MINURCAT, MINUSTAH, MONUC, UNAMID, UNIFIL, UNMIL, UNMIS, UNMIT, UNOCI and UNOMIG), but were lower for three operations (UNFICYP, UNMEE and UNMIK) and for the United Nations Logistics Base and the support account. Budget performance for MINURSO remained the same as in 2007/08.

15. Overall, the main factors that affected budget performance in the 2008/09 period were: (a) lower expenditure under air transportation ($115.1 million), principally in MONUC and UNAMID due to delayed or non-deployment of aircraft; (b) lower expenditure for military contingents ($66.4 million), principally in UNAMID and UNIFIL due to delayed deployment of military contingents and in UNMIL due to faster than anticipated drawdown of military contingents; (c) lower expenditures for civilian police ($40.7 million) principally in UNAMID due to delayed deployment of civilian police and in UNMIK due to reconfiguration and downsizing of the mission; (d) lower expenditures for communications ($25.4 million) principally in UNAMID, UNIFIL, UNMIL, UNMIT and UNOCI; and (e) lower expenditures in naval transportation ($22.9 million) mainly in UNIFIL due to deployment of fewer vessels and for a shorter period than budgeted.

16. At the mission level, the main factors that affected the budget performance are highlighted in table 3 below.

Table 3
Main factors affecting budget performance

Peacekeeping component	*Main factors affecting budget performance*
MINURCAT	A budget implementation rate of 96.2 per cent (2007/08: 90.5 per cent) resulted from reduced requirements related to facilities and infrastructure: (a) With respect to construction services, a letter-of-assist arrangement was not concluded with the contractor for the construction of camps for troops, and the aviation workshop and the Abeche airfield, which was awaiting the finalization of negotiations to be granted an alternate piece of land, were not constructed (b) The geotechnical survey was not conducted since bidders did not match the requirements and engineering requirements were changed from hard-wall buildings to prefabricated facilities (c) With respect to maintenance services, commencement of repair and maintenance services by the contractor for cleaning, laundry, pest control, ground maintenance, garbage disposal, fire protection, camp maintenance, hazardous material disposal and fire extinguisher services were delayed The reduced requirements were partly offset by: (a) The significant increase in the mission subsistence allowance rates effective 1 June 2008 (b) Additional requirements with respect to rations because the Mission relied on the EUFOR rations contractor for the supply of rations at higher cost
MINURSO	A budget implementation rate of 98.8 per cent (2007/08: 98.8 per cent) resulted from: (a) Lower requirements under facilities and infrastructure (b) Lower requirements for the rental and operation of three fixed-wing aircraft arising from fewer actual flying hours than planned coupled with the associated lower requirement for aviation fuel, a decrease in charges for air navigation services in respect of fixed-wing aircraft flights, and the non-implementation of the Headquarters-managed aircraft plotting and tracking system (c) Lower requirements for air crew subsistence allowance due to fewer flights outside of the Mission area (d) Reimbursement by the Office of the United Nations High Commissioner for Refugees for the cost of flights in support of the confidence-building measures programme The reduced requirements were partly offset by: (a) Successive increases in the rate of mission subsistence allowance effective 1 July and 1 October 2008 with an impact on the requirements for military observers, United Nations police, Government-provided personnel and international staff (b) Increased costs for international staff owing to a higher turnover than expected

Peacekeeping component	*Main factors affecting budget performance*
MINUSTAH	A budget implementation rate of 99.9 per cent (2007/08: 99.8 per cent) resulted from: (a) Lower average strength of United Nations police officers compared with budgeted strength and lower number of rotations of police officers (b) Non-implementation of outsourced aviation rescue/fire-fighting services (c) Higher average vacancy rate of United Nations Volunteers compared with the budgeted vacancy rate The unspent balance was partly offset by: (a) The increase under construction services due to the failure of outsourcing contracts, resulting in the engagement of individual contractors at a higher cost than the budgeted provisions (b) Revision of salary scales for international staff and increase in hazard pay (c) Higher actual travel costs for military contingents
MONUC	A budget implementation rate of 98.0 per cent (2007/08: 96.3 per cent) resulted from: (a) Reduced requirements for air transportation, attributable to the non-deployment of 5 out of 6 planned fixed-wing and 29 planned rotary-wing aircraft in support of the local elections (b) Lower requirements for petrol, oil and lubricants for the elections-related aircraft (c) Delay in the procurement of air traffic control display station (d) Non-acquisition of unmanned aerial vehicles (e) Non-implementation or partial implementation of airfield services in Kinshasa, Kisangani, Kalemie, Kananga, Mbandaka, Goma, Lubumbashi, Kamina, Kindu, Bunia and Bukavu, due to operational and technical constraints of local service providers The reduced expenditures were partly offset by higher requirements, mainly under: (a) Military contingents, due to an increase in the ceiling-man-rate for fresh rations and increased rotation travel costs of some contingents (b) Ground transportation, due to the unplanned acquisition of 5 fire-fighting trailers in anticipation of the local elections, a higher average unit cost for the acquisition of light vehicles, an increase in the unit cost of diesel, higher consumption of diesel due to increased patrols by contingents and higher utilization of heavy trucks for the movement of cargo in the east (c) Facilities and infrastructure, due to the procurement of tents and prefabricated accommodation units for the reconfiguration of military contingents and for the additional authorized troops, an increase in the unit cost of diesel and higher consumption of diesel for generators due to the redeployment of military and civilian personnel to the east where the electricity supply is limited (d) National staff, due to the revision in the national salary scale effective 1 July 2008, a comprehensive grade-level review that resulted in the upgrading of serving staff and the conversion of 293 national staff under 300-series appointments to 100-series appointments

Peacekeeping component	*Main factors affecting budget performance*
UNAMID	A budget implementation rate of 99.4 per cent (2007/08: 82.8 per cent) resulted from: (a) Reduced requirements for military and police personnel due to lower than planned deployment strength, reduced rotations and lower cost for rations (b) Reduced ground and air transportation requirements due to delayed deployment of personnel, equipment and aircraft The reduced expenditures were offset by: (a) Increased requirement under civilian staff due to increased hazardous duty station allowance (introduction of security phase IV) and increased mission subsistence allowance payments due to lack of available United Nations-provided accommodation (b) Higher than budgeted actual costs for construction (c) Increased requirement for freight costs resulting from air transportation of backlogged equipment directly to the Mission area
UNDOF	A budget implementation rate of 100 per cent (2007/08: 106.3 per cent) resulted from: (a) Reduced requirements for the construction of security walls around the perimeter of fixed positions and camps (b) Reduced requirements for maintenance services and supplies due to continued outsourcing for repairs (c) Reduced requirements for the acquisition of observation equipment due to an extended procurement exercise The reduced requirements were offset by additional requirements for international and national staff salaries based on the revised salary scales
UNFICYP	A budget implementation rate of 99.8 per cent (2007/08: 100 per cent) resulted from: Reduced requirements for the rotation of military contingents, due to the use of regular commercial flights in lieu of charter flights The unencumbered balance was partly offset by additional requirements for: (a) Utilities, due to increased cost of electricity and water (b) International and national staff salaries based on the revised salary scales (c) Losses attributable to fluctuations in the exchange rates between the United States dollar and other currencies
UNIFIL	A budget implementation rate of 88.4 per cent (2007/08: 82.9 per cent) resulted from: (a) Delayed deployment of military contingents, resulting in an actual average vacancy rate of 17 per cent against the budgeted vacancy rate of 8 per cent (b) Deployment of fewer vessels (10 deployed against the budgeted 12) and helicopters (5 deployed against the budgeted 7) than budgeted, and for shorter periods than budgeted

Peacekeeping component	*Main factors affecting budget performance*
UNMEE	A budget implementation rate of 83.8 per cent (2007/08: 93.5 per cent) resulted from: (a) Lower than budgeted requirements for cleaning and dismantling of team sites and United Nations facilities, which required minimal repairs before handover to the authorities (b) Lower than planned number of hours flown by fixed-wing aircraft and helicopters, with related reduced requirements for aviation fuel, landing fees and ground handling charges due to the fact that flights between the Mission's main offices in Addis Ababa and Asmara required approval by local authorities on a case-by-case basis (c) Lower than budgeted freight and related costs due to the fact that a large number of the Mission's assets were transferred to other peacekeeping missions in Africa or donated to the African Union rather than shipped, as originally planned, to the United Nations Logistics Base
UNMIK	A budget implementation rate of 85.1 per cent (2007/08: 100 per cent) resulted from: (a) Reduced requirements for United Nations police, formed police units and international and national staff due to the reconfiguration and downsizing of the Mission (b) Reduced requirements for facilities and infrastructure, in particular under maintenance services and fuel, as a result of the reconfiguration and downsizing of the Mission and the related lower personnel strength supported (c) Reduced requirements for air transportation due to cessation of air operations in June 2007 (d) Reduced requirements for communications equipment and services as a result of the reconfiguration and downsizing of the Mission and the related lower personnel strength supported The unencumbered balance was partly offset by: (a) Expenditures for termination indemnity payments for international and national staff (b) Requirements for obligations relating to claims for rental of premises pending review of the Mission's use of socially owned enterprises and private premises
UNMIL	A budget implementation rate of 98.3 per cent (2007/08: 94.4 per cent) resulted from: (a) Reduced requirements with respect to the cost of reimbursement to troop-contributing Governments for contingent-owned equipment and self-sustainment due to the faster than anticipated drawdown of military contingent personnel, combined with some troop-contributing countries not being fully self-sustained in communications equipment (b) Reduced requirements with respect to other freight and related costs owing to a lower quantity of inter-mission shipments than anticipated The reduced requirements were partly offset by: (a) Slower than projected drawdown of United Nations police officers combined with the increase in the applicable rates of mission subsistence allowance effective 1 July 2008

Peacekeeping component	*Main factors affecting budget performance*
	(b) Additional requirements with respect to common staff costs due to the conversion of 64 staff members from appointments of limited duration to fixed-term appointments with attendant entitlements to dependency allowance, education grant, family visits and home leave, combined with increased net base salary and common staff costs effective 1 January 2009
	(c) Additional requirements with respect to the replacement of obsolete desktop and laptop computers, servers and non-standardized network switches and for spare parts and supplies due to the purchase of increased quantities of consumables because of the delayed delivery of network printers
UNMIS	A budget implementation rate of 98.1 per cent (2007/08: 96.9 per cent) resulted from:
	(a) Lower actual strength of military, police and Government-provided personnel
	(b) Delayed implementation of the disarmament, demobilization and reintegration programme in the second half of the 2008/09 budget period
	(c) Non-implementation of the planned construction project related to the airfield aprons in Juba, security enhancements and development of 19 team sites because of high cost
	The unencumbered balance was partly offset by the increase in international and national staff salaries as of January 2009 and increase in hazard allowance pay
UNMIT	A budget implementation rate of 100 per cent (2007/08: 95.9 per cent) resulted from:
	(a) Increase in the rate of mission subsistence allowance effective 1 March 2009
	(b) Faster rate of deployment of international civilian personnel coupled with the implementation of successive revised salary scales in effect since 1 August 2008 and 1 January 2009
	(c) Need for procurement of security, safety and fire-fighting equipment for emergency crash and rescue and aerial medical evacuation operations
	(d) Requirement to provide support, since June 2009, for the preparation of local elections to be held in October, including the deployment of 62 United Nations Volunteers (20 volunteers on board as at 30 June 2009)
	The additional requirements were offset by reduced requirements mainly in the following areas:
	(a) Decreased requirements for diesel fuel for generators, acquisition of prefabricated facilities and services (maintenance, security, alteration and renovation and construction)
	(b) Decreased requirements for rental and operation of helicopters and services, attributable to the delay in the deployment of a search and rescue aircraft, and lower requirement for aviation fuel
	(c) Decreased requirement under communications for commercial communications, the non-implementation of certain public information service activities and communications support services and the non-acquisition of certain public information equipment

Peacekeeping component	*Main factors affecting budget performance*
UNOCI	A budget implementation rate of 100.0 per cent (2007/08: 98.8 per cent) resulted from: Higher than budgeted costs incurred for commercial air charter services used for rotation of troops, offset by lower requirements for communications, attributable to the delay in the establishment of the community multi-media centres and deferral of the installation of an external connection line between Abidjan and the United Nations Logistics Base
UNOMIG	A budget implementation rate of 98.5 per cent (2007/08: 93.6 per cent) resulted from: (a) Higher than budgeted actual vacancy rates for international staff and police personnel (b) Reduced expenditures under facilities and infrastructure, attributable to the deferral of repairs and maintenance of roads and bridges as a result of the security situation and the events of August 2008 and the non-acquisition of generators
UNLB	A budget implementation rate of 96.9 per cent (2007/08: 99.6 per cent) resulted from: (a) Reduced requirements for national staff due to the favourable movement in the actual exchange rate compared with the budgeted rate of the United States dollar vis-à-vis the euro (b) Higher than budgeted vacancy rate for personnel hired under general temporary assistance The reduced requirements were partly offset by the lower than budgeted vacancy rate for international staff
Support account	A budget implementation rate of 96.3 per cent (2007/08: 96.5 per cent) resulted from: (a) Reduced requirements in respect of post resources attributable to recruitment delays and the resulting higher-than-budgeted vacancy rates in the Department of Peacekeeping Operations and the Department of Management, as well as to delays in the identification and recruitment of suitable candidates in the Office of Internal Oversight Services, in particular for newly established resident auditor posts in peacekeeping missions (b) Reduced requirements under official travel primarily attributable to: (i) the lower number of received allegations from field missions, which resulted in lower travel requirements within the Office of Internal Oversight Services; (ii) reduced requirements for travel for training by the Department of Management due to the delay in the implementation of the planned training related to international public sector accounting standards in field missions; and (iii) reduced travel due to limited staffing resources and to savings achieved by undertaking various tasks within the same trips (c) Reduced requirements under other supplies, services and equipment attributable primarily to the delay in the implementation of the new system of administration of justice, as well as to the unencumbered balance for the Procurement Task Force in the Office of Internal Oversight Services The unencumbered balance was offset in part by increased requirements under general temporary assistance owing primarily to: (a) The extension of 6 positions within the system of administration of justice until 30 June 2009 resulting from the delayed implementation of the new system

Peacekeeping component	*Main factors affecting budget performance*
	(b) The establishment of 6 positions in the Office of Human Resources Management in connection with the implementation of the mobility and occupational pilot networks projects for which no provisions had been made in the budget

17. As indicated in table 3, the high vacancy rates for civilian personnel was one of the main factors that affected the budget performance for three operations (MINUSTAH, UNMIK and UNOMIG) and for the United Nations Logistics Base and the support account for peacekeeping operations. Information on planned and actual vacancy rates for each operation for the performance period is shown in table 4 below.

Table 4
Planned and actual vacancy rates for the period 2008/09

		Vacancy rate (percentage)	
Peacekeeping component	*Category of staff*	*Planned*	*Actual*
MINURCAT	International	30.0	37.3
	National	30.0	63.5
	United Nations Volunteers	30.0	21.4
	Temporary international	10.0	(800.0)
	Temporary national	10.0	100.0
MINURSO	International	10.0	7.5
	National	7.0	6.7
	United Nations Volunteers	2.0	5.0
	Temporary national	—	—
MINUSTAH	International	10.0	10.4
	National Officers	30.0	6.4
	National General Service	10.0	3.4
	United Nations Volunteers	5.0	9.8
	Temporary international	10.0	5.6
	Temporary National Officers	30.0	8.3
	Temporary national General Service	10.0	33.9
MONUC	International	17.0	22.0
	National Officers	37.0	36.0
	National General Service	5.0	15.1
	United Nations Volunteers	5.0	21.7
	Temporary international	17.0	47.5
	Temporary National Officers	32.0	—
	Temporary national General Service	5.0	75.4
UNAMID	International	30.0	24.7
	National	30.0	19.0
	United Nations Volunteers	30.0	39.2
	Temporary international	30.0	50.8
	Temporary national	30.0	62.5

Peacekeeping component	*Category of staff*	*Vacancy rate (percentage)*	
		Planned	*Actual*
UNDOF	International	7.0	15.4
	National	2.0	5.2
UNFICYP	International	5.0	7.5
	National	2.0	6.2
UNIFIL	International	14.0	22.1
	National	15.0	21.4
	Temporary international	—	—
UNMEE	International	10.0	3.1
	National	—	1.7
	United Nations Volunteers	5.0	(4.9)
	Temporary international	—	100.0
UNMIK	International	30.0	48.9
	National	10.0	42.1
	United Nations Volunteers	25.0	48.8
	Temporary international	30.0	33.3
	Temporary national	10.0	—
UNMIL	International	10.0	13.3
	National	5.0	8.0
	United Nations Volunteers	5.0	11.2
	Temporary international	10.0	—
	Temporary national	5.0	—
UNMIS	International	23.0	23.8
	National	15.0	13.9
	United Nations Volunteers	15.0	28.3
	Temporary international	21.0	50.2
	Temporary national	15.0	89.4
UNMIT	International	25.0	21.0
	National	20.0	9.6
	United Nations Volunteers	20.0	8.7
	Temporary international	—	40.0
UNOCI	International	15.0	17.5
	National	11.0	12.0
	United Nations Volunteers	10.0	8.8
	Temporary international	—	58.3
	Temporary national	—	33.0
UNOMIG	International	10.0	13.0
	National	—	8.0
	United Nations Volunteers	—	100.0
	Temporary national	—	—

		Vacancy rate (percentage)	
Peacekeeping component	*Category of staff*	*Planned*	*Actual*
UNLB	International	15.0	10.3
	National	5.0	4.2
	Temporary international	15.0	23.6
	Temporary national	5.0	18.8
Support account	Professional and above	8.0	15.4
	General Service	4.5	10.7

III. Implementation of requests of the General Assembly in its resolution 61/276 and proposed new initiatives

A. Budget formulation and presentation

18. In section II, paragraph 5, of its resolution 61/276, the General Assembly requested the Secretary-General to take further steps towards improving budget assumptions and forecasts and to report thereon. Information on steps taken to improve budget assumptions and forecasts, as well as the refinements included in the 2008/09 and 2009/10 budget presentation formats, was presented in the previous overview reports (A/62/727 and A/63/696). With the aim of further improving the transparency of the budget proposals submitted to the Assembly and of facilitating their review by the legislative bodies, additional refinements have been included in the 2010/11 budget presentation format, as outlined further below (annex I to the present report summarizes the requests and decisions of the Assembly in resolution 61/276 and provides cross-references to the relevant paragraphs of the report).

19. In 2009, budget officers from the Department of Management and the Department of Field Support conducted, for the first time, a joint lessons learned exercise, with the aim of further improving the preparation and presentation of the budget proposals submitted to the General Assembly and of facilitating their review by the legislative bodies. A total of 19 budget officers from the Peacekeeping Financing Division and the Field Budget and Finance Division were divided into four working groups focusing on the following topics: (a) results-based budgeting frameworks with particular focus on outputs; (b) staffing justifications; (c) operational costs; and (d) supplementary information packages. Two representatives from the Department of Peacekeeping Operations also participated in the working group on the subject of results-based budgeting.

20. The objective of the working groups was to formulate recommendations for improving the budget documents. The recommendations of the working groups were reviewed by the Controller and the Under-Secretaries-General of the Department of Management and the Department of Field Support, who agreed to implement the recommendations. As a result, a number of improvements have been implemented in the 2010/11 budget cycle.

21. The refinements that have been made in the presentation of the budget documents for the 2010/11 period can be summarized as follows:

(a) Introduction of a pilot project aimed at improving the presentation of the results-based budgeting frameworks for the support component of field missions. The 2010/11 budget reports for three missions (MONUC, UNIFIL and UNMIL) reflect the new presentation format, in which the framework of the body of the report includes only the indicators of achievement and relevant outputs related to service improvements. The standard support outputs and mission-specific non-standard or specialized outputs have been consolidated in an annex of the relevant report, reflecting two comparative periods. In light of observations and recommendations from the legislative bodies, this presentation format may be reflected for all missions in future reports;

(b) With a view to providing improved information on human resource planning and the main elements leading to proposed staffing requirements, a brief outline has been included in the introductory section of each results-based budgeting component, summarizing the staffing changes for the component and providing an insight into the context and challenges of the Mission and highlighting significant structural changes compared with the 2009/10 approved budget;

(c) In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified: (i) post establishment; (ii) post reassignment; (iii) post redeployment; (iv) post reclassification; (v) post abolishment; and (vi) post conversion. Definitions of the terminology with respect to the six categories is contained in annex II to the present report. This new terminology has been utilized in all budget reports before the Assembly at its current session;

(d) The following changes have been introduced with respect to improving cost estimates:

(i) A thorough review of the vacancy factors for all personnel categories has been undertaken, with a view to ensuring that realistic vacancy rates and phased deployment plans are established when costing all mission personnel;

(ii) National staff salary cost estimates, which are based on local currency, have been budgeted taking into account World Bank exchange rate forecasts for the local currency for 2011;

(iii) Requirements for fuel have been budgeted based on mission-specific average actual fuel prices for the latest available six-month period for each mission.

22. Finally, in an effort to improve the budget formulation process, budget officers of the Peacekeeping Financing Division participated in the support visits by Headquarters (led by the Department of Field Support) to three field missions (MINURCAT, UNMIL and UNMIS).

Methodology for international staff costing for peacekeeping budgets for 2010/11

23. In accordance with General Assembly resolution 63/250, new contractual arrangements came into effect for international civilian staff in all peacekeeping missions as of 1 July 2009. In previous years, international staff salary scales and common staff costs for peacekeeping missions were estimated for each mission based on the actual expenditures in the most recently completed fiscal period. However, with the implementation of the new contractual arrangements as of 1 July

2009, the previous methodology of estimating mission-specific salary scales and common staff costs could not be applied for the 2010/11 budgets, since the financial impact of the provisions of General Assembly resolution 63/250 is not comparable to the 2008/09 actual expenditures. Therefore, the international staff salary scales and common staff costs for peacekeeping missions for the 2010/11 proposed budgets were estimated based on the methodology outlined below.

24. The net base salary scale and staff assessment has been calculated based on the salary scales effective in January 2010. For UNDOF, UNFICYP and UNIFIL, step 5 of the applicable salary scale has been applied, in view of the fact that these three missions are the oldest peacekeeping operations and their staff are therefore, on average, at a higher step. For all other missions, step 4 of the applicable salary scale has been applied. The January 2010 post adjustment multiplier for each mission has been applied to the net base salary scales.

25. Common staff costs for 2010/11 have been calculated based on the application of the ratio of common staff costs reflected in the proposed 2009/10 budget to salaries (including post adjustment) calculated as above for each mission.

B. Logistical support

1. Air operations

26. The Department of Field Support has taken a strategic approach to managing the acquisition and utilization of air assets among the large missions currently established in Africa, through (a) promoting integrated movement operations; (b) further promoting a regional approach through the Strategic Air Operations Centre in Brindisi; (c) further promoting a regional approach to aviation safety utilizing the Regional Aviation Safety Offices in Brindisi and West Africa; (d) developing an alternative aircraft source selection plan with the Procurement Division; and (e) reviewing troop rotation in the Central and Eastern African regions.

27. **Integrated movement operations**. The increasing number of field missions in Africa presents an opportunity for the United Nations to optimize assets regionally, combining and consolidating movements and sharing assets, with the aim of reducing the number of transport assets used and conducting movements more efficiently and effectively. The Department of Field Support seeks support for a regional Transportation and Movements Integrated Control Centre for the field missions supported by the Department in Central and Eastern Africa. The operational concept and cost-benefit analysis and recommended actions to be taken by the General Assembly are contained in the report of the Secretary-General on the global field support strategy (A/64/633). The Control Centre would provide integrated planning for the movement of personnel and cargo between missions in Africa, using all available modes of transportation and ensuring better utilization of passenger and cargo aircraft in the most efficient and effective manner, which may involve strategic air transport aircraft. In addition, the Centre would have primary regional responsibility for the optimization of resources, including airfield support equipment, heavy maintenance handling equipment and associated systems contracts, transportation governance and associated quality assurance functions, and personnel training.

28. **Regional air operations**. The Strategic Air Operations Centre in Brindisi has continued its phased implementation towards functional capability on a round-the-clock basis. The Centre currently exercises operational control by the Department of Field Support over strategic, out-of-mission area and inter-mission air movements and special flights for VIPs in coordination with United Nations Headquarters and the various mission headquarters. The Centre also ensures that aircraft deployed for strategic airlift are utilized according to the Department's concept of global fleet utilization and fleet optimization and in accordance with the regionalization strategy utilizing air assets from the Department's western and eastern reserve fleets in Africa, and provides operational support for short-term troop rotation flights to peacekeeping missions using the current United Nations air fleet. The Centre's role is focused on the air operations functions related to operational control, which include authorized tasking, initiation, continuation diversion and termination of United Nations charter flights and the related flight tracking, monitoring and planning. In the short- to medium-term, the Centre will coordinate with the proposed Transportation and Movements Integrated Control Centre in the achievement of the global integrated fleet management concept to support the Department of Field Support strategic aviation requirements worldwide utilizing the United Nations fleet.

29. The acquisition of an air transport management system software suite has been in progress since June 2008, and is intended to meet air operations requirements and facilitate the requisite data processing, flight tracking and monitoring. The software is a multi-purpose web-based tool, which will automate many functions that are currently performed manually. It will include several complex operating systems and will involve 20 field missions, United Nations Headquarters, the United Nations Logistics Base and the Strategic Air Operations Centre, involving several hundred personnel in peacekeeping. It will facilitate the work of the users, protect against fraud and errors and automatically generate reliable reports for senior management. This software suite is expected to be purchased by the Procurement Division in May or June 2010 and its implementation may take two to three years from July 2010. The information and communications technology infrastructure for the system will be located in Brindisi and be fully integrated with field missions and United Nations Headquarters.

30. **Aviation safety**. In view of the valuable contribution made by the Regional Aviation Safety Office since its establishment at the United Nations Logistics Base, serving UNMIK, UNOMIG and the Logistics Base, in February 2009 the Department of Field Support added UNIFIL, UNFICYP and UNAMI to the scope of its oversight activities. Later the same year, the Safety Office started to provide aviation safety oversight to UNMIN. By the end of 2009 the Safety Office had conducted 10 visits to its affiliated missions (UNIFIL, UNFICYP, UNAMI and UNMIN). In addition, one ad hoc visit was conducted at the request of MINURCAT. The Regional Aviation Safety Office for West Africa will be established, in consultation with UNMIL, UNOCI, UNIPSIL and UNOWA, by May 2010, using existing resources within these missions. The Office will be based at UNMIL and will provide oversight to UNMIL, UNOCI, UNIPSIL and UNOWA.

31. **Alternative selection plan**. The Department of Field Support and the Procurement Division in the Department of Management are developing an alternative aircraft source selection plan to utilize the request for proposal procurement methodology on a pilot basis in 2010. The formulation of requirements

will be based on the results of analysis by the Transportation and Movements Integrated Control Centre and the Strategic Air Operations Centre and field mission requirements, with the objective of yielding more innovative solutions to acquiring United Nations aircraft in the commercial marketplace. The technical evaluation will include a weighted consideration of fuel efficiency among other key technical requirements.

32. **Troop rotations**. Currently the Movement Control Unit of the Logistics Support Division of the Department of Field Support coordinates the rotation of formed military and police contingent personnel, which translates into a total of over 200,000 passenger movements per year. Initial statistical reporting indicates that in 2009, approximately 63 per cent of movements were conducted by short-term charters, 26 per cent under a letter of assist and 11 per cent using the UNMIL B-757 aircraft on long-term charter. The number of short-term commercial charters increased following the cancellation, in late 2008, of the contract for the regional passenger jet (A-310) on long-term charter due to poor vendor performance.

33. The proximity of field missions in the Central and Eastern African regions affords the opportunity to obtain and use a jetliner on long-term charter to conduct troop rotations at a significantly lower cost and with greater flexibility. In addition, the workload associated with numerous short-term contracts will be sharply reduced, including the preparation of statements of work and technical and operational evaluations, allowing better operational planning, management and coordination. Coordinated operations using a dedicated long-term charter aircraft and regional assets are likely to result in cost efficiencies. It is expected that the regional jetliner will be operational in Eastern and Central Africa not later than 1 April 2010. All strategic jet aircraft utilized on a regional basis in Central and Eastern Africa are funded on a reimbursable basis by the missions served by the aircraft, under the coordination of the Transportation and Movements Integrated Control Centre.

2. Ground transportation

34. The current size of the transport fleet is valued at approximately $680 million and comprises 18,241 vehicles from 86 manufacturers. With standardization, the increase in inventory and the inclusion of complex equipment into ground transport inventories, the need to manage the functions of inventory, warranty and factory recall management is imperative and would have a positive impact on the ability of the Department of Field Support to achieve operational efficiency and planning for the surface transport fleet. The Logistics Support Division will endeavour to take a global approach to managing the fleet with the goal of ensuring that mission holdings are the correct size, ensuring timely write-off of vehicles and using opportunities to share and move specialized assets between missions, and to coordinate and follow up on vehicle warranties, product recalls and other technical after-sales issues.

35. The current stock levels in missions are within the levels prescribed in Department of Field Support guidance. In addition, several system contracts for spare parts have been established by United Nations Headquarters to enable missions to replenish stocks directly against these contracts without delay, thereby reducing stock levels as well as generating savings in storage space and personnel. Furthermore, the Department and missions will continue to monitor and control

spare parts consumption, stock levels and reordering using current tools and guidelines, aiming for minimal stock without jeopardizing operations.

3. Fuel management

36. The turnkey approach to the effective management of fuel operations has been implemented in several missions, including MINURCAT, UNAMID, UNIFIL, UNMIL, UNMIS and UNMIT, and has proven to be a reliable means to ensure the effective importation, storage and distribution of fuel by the vendor to all end users in the mission, while avoiding spillage detrimental to the environment. The role of mission management is thereby limited to contract management and to quality assurance. A comparative analysis has indicated that this model of delivery guarantees a high quality of service and timely deployment for the effective functioning of the mission throughout its life cycle, and further proposals for turnkey contracts will be subject to careful cost-benefit analysis to ensure value for money.

4. Rations management

37. In its report on the previous overview report, the Advisory Committee on Administrative and Budgetary Questions noted that it had been informed that an integrated electronic rations management system was expected to be launched in 2009. The system would be capable of providing tools to improve the management of rations at the mission level in the areas of: (a) menu planning to optimize food ordering; (b) food safety to monitor food quality, certifications and traceability; (c) inventory monitoring to ensure an uninterrupted supply of rations; and (d) monitoring contractor performance. No acceptable software provider was identified as a result of the procurement process, however, and a new bid solicitation is under way in 2010, which will subsequently facilitate timely trend analysis to identify actionable performance improvement opportunities and reporting. During the budget period 2010/11, the Logistics Support Division will review and update the United Nations rations scale and the Rations Management and Operations Manual to incorporate lessons learned in the management of rations in the field and the relevant observations and recommendations of the Board of Auditors.

5. Environmental policy

38. A directive defining an environmental policy for United Nations field missions was promulgated by the Under-Secretary-General of the Department of Peacekeeping Operations in June 2009. An environmental focal point has been appointed in each field mission and, in a number of missions (MINUSTAH, MONUC, UNMIL, UNMIS and UNOCI), posts for full-time Environmental Officers have been established. A web-based community of practice has been made available to share knowledge and best practices among all responsible and interested staff. In the context of the United Nations climate neutrality strategy (see CEB/2007/2, annex II), the Department of Field Support, working with field missions, prepared an estimate of greenhouse gas emissions by peace operations in 2008, which was presented, along with results from other United Nations organizations during the fifteenth session of the Conference of the Parties to the United Nations Framework Convention on Climate Change and the fifth session of the Conference of the Parties serving as the Meeting of the Parties to the Kyoto Protocol, held in 2009 in Copenhagen. The Department of Peacekeeping Operations and the Department of

Field Support have developed partnerships with the United Nations Environment Programme, as well as with a donor country, focusing on the development of practical tools to fit mission needs and on training. Awareness-raising activities were also undertaken for World Environment Day, including the Billion Tree Campaign and other United Nations environmental campaigns in Headquarters and in field missions. The Department of Peacekeeping Operations and Department of Field Support internal guidelines and manuals will be reviewed in order to mainstream the environment into operational practices. More environmental campaigns and training activities are planned in the missions in 2010/11, including dedicated training in Nairobi for all environmental focal points.

6. Contingent-owned equipment and property management

39. In the area of United Nations-owned equipment, the Department of Field Support has developed a property management workplan, which defines objectives, key actions, key performance indicators and targets in the area of property management. The two major objectives are to strengthen managerial accountability in the area of property management and to deliver effective and efficient support while developing a strategic framework to optimize equipment management. To achieve these objectives, field missions have been directed to establish and implement a property management action plan, based on the key actions recommended by the Department. For each of the key actions, a key performance indicator is established to measure performance and results by field missions in the relevant area of property management. The targets set forth for each key performance indicator are derived from the provisions of the Financial Regulations and Rules, the procedures described in the Property Management Manual, the analysis by the Department of property management trends and observations, and recommendations of the Office of Internal Oversight Services and the Board of Auditors concerning management practices and procedures for control and accountability of United Nations-owned equipment.

40. The Department of Field Support recognizes the need for greater emphasis on the management and control of expendable property in order to maximize efficiencies in the area of material management. Directives on property control and accountability issued by the Department in 2008 and 2009 and the Guidelines on Warehousing Operations for Field Missions issued by the Department in June 2009 have addressed the need to strengthen the management and control of expendable property, including further improvement in the conduct of physical inspections and the reconciliation of discrepancies between physical counts and the quantities recorded in the Galileo inventory management system. The Department, under the sponsorship of a donor country, has launched a project for the codification of records of expendable property, which will be completed by 31 March 2011. This project is aimed at systematization and cleansing of expendable property data in the Galileo system to enhance property management. A centrally controlled codification system for expendable property will better position the Department for data migration and integration with the future enterprise resource planning solutions and for the anticipated introduction of the international public sector accounting standards. The Department is implementing a project to reclassify non-expendable property as expendable, in order to realign the records on United Nations-owned equipment with the categorization of equipment established under administrative instruction ST/AI/374. The directive on property management issued by the

Department in December 2009 introduced a key performance indicator to monitor the holdings of expendable property in stock, as part of the Department's property management performance measurement system. These steps will allow self-accounting units in the field missions to strengthen management and controls of expendable property. In the long term, improvement in the management of United Nations property is critically dependent on the development of the tools and capabilities envisaged in enterprise resource planning and the international public sector accounting standards, which will entail some modifications in the regulatory framework for property management. At the end of financial year 2008/09, the total value of United Nations-owned equipment was $1,941 million, representing a 139 per cent growth compared with fiscal year 2002/03.

41. The Working Group on Contingent-Owned Equipment will convene in January 2011 at United Nations Headquarters. The Working Group is expected to conduct a comprehensive review of the current reimbursement rates for major equipment items and self-sustainment categories. Throughout 2010, the Secretariat and Member States will be developing joint proposals for amendments to the Contingent-Owned Equipment Manual intended to improve and enhance the current contingent-owned equipment system, to be considered by the Working Group at its meeting in 2011. Any amendments to the Contingent-Owned Equipment Manual recommended by the Working Group, once approved by the General Assembly, will be implemented by the Secretariat during 2011 and the Contingent-Owned Equipment Manual will be formally revised and reissued. During 2011, the Department of Field Support will develop the necessary guidance to field missions on the implementation and management of agreed amendments and also revise and reissue the guidelines for field verification and control of contingent-owned equipment and management of memorandums of understanding.

7. Provision and management of medical support to field missions

42. The Department of Field Support has undertaken to deliver a new doctrine for medical support in field missions, focusing on improvement of the quality of medical services provided to peacekeepers and on achieving greater efficiency in medical evacuation within and out of a mission area. The Department was directly involved in the formulation and implementation of the influenza A (H1N1) pandemic preparedness plan, providing medical logistic support to United Nations Headquarters, field missions under the Department of Peacekeeping Operations, the Department of Political Affairs and the Department of Field Support, and United Nations organizations. Renewal of system contracts for blood, drugs and pharmaceuticals and medical equipment will ensure a better coverage of the needs of field missions. The ordering catalogues of two system contracts, for equipment and medical consumables and for drugs and pharmaceuticals, have been expanded to allow procurement of a wider range of medical supplies and pharmaceuticals. The Medical Support Section of the Department of Field Support and the Medical Services Division of the Office of Human Resources Management have conducted joint technical assessment visits in the field and joint training activities for medical personnel. The Logistics Support Division and the Medical Services Division recently concluded a hospital assessment visit to Cairo with the Chief Medical Officers of UNAMID and UNMIS to inspect three hospitals under contract through letters of assist to evaluate their state of preparedness to receive patients from UNAMID, UNMIS and MINURCAT.

C. Training

43. Pursuant to General Assembly resolution 60/266, the report of the Secretary-General on the progress of training in peacekeeping (A/63/680) was submitted to the Assembly during its sixty-third session. This section of the present report provides an update on the evolving role of peacekeeping training.

44. Training is a key enabler for developing capabilities and for translating policy and guidance into improved performance in the field. Training, conducted in partnership with a wide network of Member States and institutional partners, will help the United Nations to fill critical capability gaps, promote capacity-building support to troop- and police-contributing countries and help the United Nations to meet baseline performance standards and ensure effective implementation of peacekeeping mandates.

45. The 114 national and regional peacekeeping training centres and institutions in the partnership network are important multipliers in this effort. The Department of Peacekeeping Operations and the Department of Field Support, supported by the Integrated Training Service of the Policy, Evaluation and Training Division of the Department of Peacekeeping Operations, work closely with the peacekeeping training centres and with other partners within and outside the United Nations system to close the capability gap through improved training and preparedness of the 120,000 military, police and civilian peacekeeping personnel. The Departments work closely with Member States to identify a suitable mechanism that can better match bilateral training and capacity-building efforts of donors with critical peacekeeping training needs. Through such coordinated efforts, the Departments hope to make optimal use of training resources, whether they are provided through bilateral initiatives or by the United Nations.

46. Within the United Nations system, the Department of Peacekeeping Operations and the Department of Field Support intend to leverage the comparative advantage of all actors involved in training to improve the impact of training on implementation of mandates in peacekeeping. These partners include the Office of Human Resources Management, the United Nations Institute for Training and Research, the United Nations System Staff College and the training and learning units of relevant departments, offices, funds, programmes and agencies.

47. In 2009 the Department of Peacekeeping Operations and the Department of Field Support have continued to implement the peacekeeping training strategy, approved by the Under-Secretary-General for Peacekeeping Operations in May 2008, which is described in the report of the Secretary-General on the progress of training in peacekeeping (see A/63/680). Efforts in 2009 have focused on support to troop- and police-contributing countries through, inter alia, the issuance of a policy and standard operating procedures on the provision of support for predeployment training, the conduct of six events to train trainers and seven training recognition visits. Updated and new core and specialized training standards have been issued for police officers and military experts on mission and are integrated into the civilian predeployment training course delivered by the Policy, Evaluation and Training Division of the Department of Peacekeeping Operations. Work continues to establish training standards for military staff officers, contingents and formed police units. These will assist in further improving performance in accordance with the

baseline operational standards that the Department of Peacekeeping Operations and the Department of Field Support are seeking to establish.

48. Other priority areas for training in 2009 have been the enhancement of training courses for senior mission leaders held twice a year and increased access to communications and management training for civilian personnel. Through a reorientation of the training courses for senior leaders, the Departments are addressing the challenges in mandate implementation facing senior leaders that call for well-integrated assessment and action by military, police and civilian components within missions. In collaboration with the Office of Human Resources Management, training resources were used to increase direct access for Headquarters personnel in the Department of Peacekeeping Operations and the Department of Field Support to communications and management training, while organizing train-the-trainer sessions for mission trainers to facilitate rollout of such training in the field. Evaluations of the senior mission leaders courses and Senior Leadership Programme will be carried out.

49. To ensure that peacekeeping training continues to contribute directly to improved mandate implementation and the vision of the new global support strategy (see A/64/633), a comprehensive external evaluation of the senior mission administrative resource training programme was conducted. The evaluation demonstrated the overall value of the programme for the development of a cadre of mid- to senior-level administrative managers that could be drawn upon to fill key administrative and support positions in field missions. Findings of this evaluation were shared in the preparation of the new human resources management framework in the envisaged global field support strategy. In line with preliminary recommendations, the programme will be further institutionalized to ensure that it is consistent with organizational learning goals and objectives, including those for a more professional and mobile peacekeeping workforce.

50. Furthermore, the preliminary recommendations suggested the inclusion of substantive topics in the senior mission administrative resource training curriculum and the expansion of its target audience to substantive areas, particularly heads of substantive components in the field that are responsible for administrative and budgetary management of their programmes. In 2010, the programme will be further improved to take account of these recommendations.

51. To support the priority within the New Horizon process for improved guidance for peacekeepers on key critical tasks (see A/64/573), training standards are being developed to better equip missions with the knowledge and skills to protect civilians, including from sexual violence in conflict, and to collaborate effectively with their partners in the planning, implementation and assessment of other integrated peacekeeping and immediate post-conflict recovery tasks. The impact of these important policy development and training initiatives will be assessed through evaluations of impact and gathering of best practices and lessons learned, and fed back into the training management process.

52. Accordingly, the Integrated Training Service is enhancing its capacity to manage and oversee the full range of peacekeeping training interventions to maximize impact and efficiency gains. This entails improved information and knowledge management tools, the definition of clear and consistent methods for monitoring and evaluating the impact and cost-effectiveness of training programmes and close coordination with the Field Personnel Division of the Department of Field

Support in linking job-specific and technical training for civilian personnel to workforce planning and other human resource management initiatives under way within the Secretariat.

D. Conduct and discipline

53. In response to requests by the General Assembly, the Secretary-General provided in his overview report for the 2008/09 budget period (A/62/727) detailed information on the cooperation and coordination between the Conduct and Discipline Team in the Department of Field Support, conduct and discipline teams in the field, the Office of Internal Oversight Services and other entities of the United Nations system. This information was updated in the overview report submitted to the Assembly at its sixty-third session (A/63/696), including information on the United Nations Comprehensive Strategy on Assistance and Support to Victims of Sexual Exploitation and Abuse by United Nations Staff and Related Personnel (Assembly resolution 62/214, annex). In addition, in response to the request of the Assembly in its resolution 61/276, the Secretary-General also issued a comprehensive report on conduct and discipline, including full justification of all posts (A/62/758).

54. In terms of cooperation and liaison between the Conduct and Discipline Team in the Department of Field Support, mission conduct and discipline teams and the Investigation Division of the Office of Internal Oversight Services, the governing principles remain those contained in an internal Secretariat note entitled "DPKO/OIOS cooperation in Category I and Category II investigations" dated 8 November 2005. Nevertheless, as already reported (A/63/696, para. 68) a number of developments over the period 2007 to 2009 have led to procedural changes and practices. The provisions contained in the revised model memorandum of understanding between troop-contributing countries and the United Nations are increasingly and systematically being applied. It is still too early to identify trends in responses from Member States, but circumstantial evidence thus far indicates the readiness of troop-contributing countries to be fully involved in the investigation of allegations of serious misconduct. The internal structure of the Investigations Division of the Office of Internal Oversight Services and the geographic distribution of investigators in the field (only in selected peacekeeping missions and in regional hubs) do not appear to have had a major impact on the responsiveness of the Investigations Division to the most serious allegations, in particular sexual abuse. Nonetheless, challenges continue to be faced in respect of the length of the investigation process.

55. Interaction and cooperation between the Investigations Division of the Office of Internal Oversight Services and the Conduct and Discipline Team of the Department of Field Support remain close and constructive on the management of serious allegations through increased information-sharing early in the process. In this respect, the Investigation Division "intake" committee has greatly helped to expedite the referral of cases for investigations back to the concerned mission so that immediate action may be taken at that level. This has become increasingly important given the challenges of implementing memorandums of understanding with troop-contributing countries and the complexity of investigating peacekeeper conduct in cooperation with, under the authority of, or by troop-contributing country-appointed national investigation officers. Additionally, a training

programme on the application of Secretary-General's bulletin ST/SGB/2008/5 and in particular on investigations of allegations of sexual harassment has been launched by the Office of Human Resources Management supported by the Office of Internal Oversight Services. The Investigations Division of the Office of Internal Oversight Services and the Conduct and Discipline Team of the Department of Field Support likewise will further collaborate on a similar initiative addressing investigations related to sexual exploitation and abuse.

56. A major initiative undertaken by the Conduct and Discipline Team of the Department of Field Support during the period 2009 and 2010 related to support for training activities at the predeployment and induction stages for all categories of mission personnel, as part of the critical preventative measures to address misconduct. New training materials have been developed and pilot-tested with practitioners in the field during 2009 (the new core predeployment training material was rolled out and pilot tested by the Conduct and Discipline Team in regional peacekeeping training centres in Guatemala and Ghana; and the new induction training material on conduct and discipline was introduced to conduct and discipline team members and Integrated Mission Training Centre officers in Brindisi. These various activities have highlighted the need to develop training strategies at the field level based on needs assessments and to integrate those initiatives within the Department of Peacekeeping Operations and Department of Field Support training strategy and policy.

57. In November 2009, the Department of Field Support launched a new website on conduct and discipline matters to implement an effective outreach programme to explain the United Nations policy to combat sexual exploitation and abuse and to inform the public about the outcome of such cases involving peacekeeping personnel, including cases where allegations are ultimately found to be legally unproven (General Assembly resolution 62/111 B, para. 53). One section of the website provides statistics regarding allegations of misconduct for all categories of personnel, including sexual exploitation and abuse, from 2007 to 2009.

58. Following the adoption of the United Nations Comprehensive Strategy on Assistance and Support to Victims of Sexual Exploitation and Abuse by United Nations Staff and Related Personnel, the Department of Field Support, as co-chair of the Executive Committee for Humanitarian Affairs and Executive Committee for Peace and Security United Nations-Non-Governmental Organization Task Force on Protection from Sexual Exploitation and Abuse, has cooperated with its United Nations system and non-governmental organization partners in spearheading the implementation of the Strategy. The guidance material on assistance to victims of sexual exploitation and abuse prepared by the Office for the Coordination of Humanitarian Affairs was distributed in its final version to all country teams in April 2009. The report of the Secretary-General on the implementation of the Strategy (A/64/176) was reviewed in the plenary of the General Assembly on 16 November 2009. The report provides information on the approach adopted to implement the Strategy, discusses ongoing activities at the country and organization levels, identifies challenges and lessons learned and recommends ways to move forward to fully achieve the goals of the Strategy. The establishment of in-country networks and appropriate reporting mechanisms have been identified as the critical factors to ensure successful implementation. The conduct and discipline teams in the field are major partners in this undertaking.

IV. Proposed resources for the period from 1 July 2010 to 30 June 2011

59. The total proposed resource requirements for peacekeeping operations for the financial period from 1 July 2010 to 30 June 2011, inclusive of the United Nations Logistics Base and the support account, are currently estimated at $8.4 billion, compared with the total approved budget of $7.9 billion for the period from 1 July 2009 to 30 June 2010, representing an increase of 7.4 per cent, which is primarily attributable to increased deployments in UNAMID and MONUC.

60. The General Assembly, in section III, paragraphs 9 and 10, of its resolution 59/296, affirmed that budget submissions should, to the extent possible, reflect management improvements and efficiency gains to be achieved and articulate future strategies in that regard. In compliance with that resolution, the Secretary-General, in his budget proposals for the 2006/07 financial period, introduced the concept of efficiency gains, according to which efficiency gains refer to situations in which less input, or the same input at a lower cost, is needed to produce the same output level as in the previous financial period (assuming there has been no change in quality).[1]

61. In section II, paragraph 4, of its resolution 61/276, the General Assembly reaffirmed that budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard. Efficiency gains have been identified overall in the budget proposals for 2010/11, principally in the support component, which includes logistical, administrative and security support for missions. Examples are provided in table 5 below, with detailed descriptions of the efficiency gains included in the reports of the Secretary-General containing budget proposals for 2010/11 of each mission.

Table 5
Examples of efficiency gains included in 2010/11 budget reports
(Millions of United States dollars. Budget year is from 1 July to 30 June.)

Missions	*Projected savings*	*Class of expenditure*
MINURCAT	2.0	Use of a long-range United Nations aircraft in the East Africa region for the rotation of troops previously carried out by commercial charter; synchronization of generators, which involves installation of appropriate sizes of generators according to load demand at each location, thereby reducing requirements for fuel; and utilization of more cost-effective "netbook" computers
MINURSO	0.2	Connection to the national power grid, with generators being used only for back-up, leading to reduction in fuel consumption; reduction in mobile telephone usage through issuance only to staff handling emergencies or travelling long distances; server virtualization project to consolidate servers in the Mission with the United Nations Logistics Base and to improve reliability of systems, while avoiding data replication between the Mission and the Logistics Base

[1] Alternatively, efficiency gains can refer to situations in which more outputs than in the previous financial period are produced by using the same level of inputs.

Missions	*Projected savings*	*Class of expenditure*
MONUC	12.6	Reconfiguration of fixed-wing air fleet to optimize aircraft utilization; and reduction of one L-100 aircraft due to increased reliance on road and river transportation
UNAMID	3.3	Reduced requirements for guaranteed costs associated with two aircraft shared with UNMIS and MINURCAT; implementation of wastewater management strategies including recycling of treated sewage water and its use for non-potable water such as toilet flushing, floor cleaning and fire-fighting
UNDOF	0.2	Reduced requirements under communications and information technology due to the centralization of spare parts for the Middle East missions as part of the regional information and communications technology management initiative for more efficient and coordinated delivery of services
UNFICYP	0.1	Reduced requirements under communications and information technology due to the centralization of spare parts for the Middle East missions as part of the regional information and communications technology management initiative for more efficient and coordinated delivery of services
UNIFIL	1.2	Reduced requirements under communications and information technology due to the centralization of spare parts for the Middle East missions as part of the regional information and communications technology management initiative for more efficient and coordinated delivery of services
UNMIS	2.5	Continuation of outsourcing of security services throughout the mission area to local contractors
UNOCI	1.6	Virtualization of servers to reduce power consumption, amount of server equipment and cost of maintenance, repairs and spare parts; use of electronic mailing services by the military contingents and formed police units thereby reducing requirements for postal services; implementation of voice-over-Internet protocol at four remote sites (Adzope, Divo, Bouna and San-Pédro) to eliminate the need for telephone exchanges and reduce the cost of maintenance, repairs and spare parts; use of in-house medical facilities, equipment and capacities for laboratory and x-ray tests, thereby reducing requirements for outsourcing services to local hospitals; use of in-house capacities for repair and maintenance of vehicles resulting in reduced requirements for local outsourced services; and shared use of engineering tools by UNOCI engineering personnel in projects executed jointly with military engineers leading to reduction in requirements for acquisition of the same tools
Total	**23.7**	

62. The General Assembly, in section II, paragraph 2, of its resolution 61/276, requested the Secretary-General, when submitting future budget proposals and performance reports, to include information on the most significant management decisions relating to the budget of the mission and its implementation, including those related to operational costs. To address this request, a new section, entitled "Planning assumptions" has been introduced in the budget reports of all missions for the financial period 2008/09, outlining initiatives taken by missions that affect the

use of resources, as well as decisions on usage of resources. Examples of initiatives to be implemented in the 2010/11 financial period are presented in table 6 below.

Table 6
Examples of initiatives to be implemented in 2010/11

Component	*Initiatives*
MINURCAT	Decentralized approach for mission support to entrust regional and subregional offices with more authority to execute their day-to-day duties successfully and efficiently without the delays resulting from communication and distance gaps
MINURSO	Change from the utilization of fossil fuels to electricity generated from wind-powered turbines and solar panels with the eventual lowering of cost of utilities while at the same time protecting the environment
MONUC	Use of cleaner technologies and natural resources by implementing solar projects as well as rainwater harvesting; clean-up of oil spills; conduct of environmental baselines studies; and implementation of a waste segregation programme
UNAMID	New water and environmental protection initiatives to reduce the environmental impact of the Mission as it expands to full strength, with continuing construction programmes
UNDOF	Participation in the regional information and communications technology initiative, which results in the reduction of spare parts holdings from 7.5 per cent to 5 per cent
UNFICYP	Participation in the regional information and communications technology initiative, which results in the reduction of spare parts holdings from 7.5 per cent to 5 per cent
UNIFIL	Rationalization of UNIFIL organizational structure and participation in the regional information and communications technology initiative, which results in the reduction of spare parts holdings from 7.5 per cent to 5 per cent
UNMIL	Maintenance and replacement of obsolete and worn out equipment
UNMIS	Implementation of an electronic movement of personnel system, which will result in much faster and more efficient processing of movement of personnel requests, a more accurate flight booking system and improved management control of financial claims by staff

63. Table 7 below provides the proposed requirements for the 2010/11 period by peacekeeping component.

Table 7
Proposed requirements for the 2010/11 period

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Peacekeeping component	*Apportionment (2008/09)*	*Expenditure (2008/09)*	*Apportionment (2009/10)*	*Proposed budget (2010/11)*	*Variance*	
					Amount	*Percentage*
MINURCAT[a]	440 795.5	424 073.0	690 753.1	672 694.5	(18 058.6)	(2.6)
MINURSO	45 600.8	45 060.8	53 527.6	58 253.9	4 726.3	8.8
MINUSTAH[b]	574 916.5	574 401.7	611 751.2	700 000.0	88 248.8	14.4
MONUC	1 187 676.4	1 163 341.8	1 346 584.6	1 440 094.4	93 509.8	6.9
UNAMID	1 499 710.0	1 491 279.2	1 598 942.2	1 899 367.2	300 425.0	18.8
UNDOF	45 726.0	45 711.8	45 029.7	47 921.1	2 891.4	6.4
UNFICYP	54 851.1	54 728.0	54 412.7	57 040.0	2 627.3	4.8
UNIFIL	650 755.6	575 536.2	589 799.2	564 536.9	(25 262.3)	(4.3)
UNMEE[d]	37 016.4	31 005.0	—	—	—	—
UNMIK	198 012.0	168 523.3	46 809.0	48 357.9	1 548.9	3.3
UNMIL	603 708.0	593 468.9	560 978.7	536 049.6	(24 929.1)	(4.4)
UNMIS	876 893.7	860 488.1	958 350.2	977 309.7	18 959.5	2.0
UNMIT	172 842.0	172 814.5	205 939.4	208 838.4	2 899.0	1.4
UNOCI	475 402.6	475 373.3	491 774.1	492 535.7	761.6	0.2
UNOMIG[d]	34 484.2	33 982.2	10 946.0	—	(10 946.0)	(100)
Support for AMISOM	75 641.9	72 042.8	213 580.0	205 327.1	(8 252.9)	(3.9)
Subtotal, missions	**6 974 032.7**	**6 781 830.6**	**7 479 177.7**	**7 908 326.4**	**429 148.7**	**5.7**
United Nations Logistics Base[a]	45 769.0	44 336.7	57 954.1	73 701.8	15 747.7	27.2
Support account[a,c]	282 401.9	271 963.6	322 547.4	379 859.8	57 312.4	17.8
Subtotal, resources	**7 302 203.6**	**7 098 130.9**	**7 859 679.2**	**8 361 888.0**	**502 208.8**	**6.4**
Voluntary contributions in kind (budgeted)	7 799.8	8 779.5	9 539.9	8 791.4	(748.5)	(7.8)
Total resources	**7 310 003.4**	**7 106 910.4**	**7 869 219.1**	**8 370 679.4**	**501 460.3**	**6.4**

[a] Reflects preliminary 2010/11 estimates pending finalization of the proposed 2010/11 budgets.
[b] Reflects the anticipated order of magnitude of the budget, for information purposes only, pending the determination of requirements for MINUSTAH following the earthquake on 12 January 2010.
[c] The 2009/10 appropriation for the support account includes resources approved for enterprise resource planning requirements in the amount of $28,516,500, effective December 2009, pursuant to General Assembly resolution 64/243.
[d] The mandate of UNMEE was terminated effective 31 July 2008. The mandate of UNOMIG was not extended beyond 15 June 2009.

64. Table 8 below provides the main factors affecting the changes in resource requirements for the 2010/11 period, compared with the 2009/10 period.

Table 8
Main factors for variance in resource requirements

Peacekeeping component	*Main factors for variance*
MINURCAT	Decrease of $18.1 million (2.6 per cent) resulting from: (a) Lower requirements for military and police personnel due to non-provision of freight for deployment of contingent-owned equipment and lower costs for troop rotations (b) Reduced requirement for construction services (c) Reduced requirement for the rental and operation of helicopters due to a reduction in the fleet (d) Reduced requirement for the freight and related costs of United Nations-owned equipment Decreased requirements are partly offset by additional military contingent costs associated with the increased deployment of military contingent personnel and increased civilian staff resource requirements
MINURSO	Increase of $4.7 million (8.8 per cent) resulting from: (a) Additional resource requirements for facilities and infrastructure, in particular for acquisition of fire-safety equipment, renovations and maintenance services, a new initiative involving the change from the utilization of fossil fuel to electricity generated from wind-powered turbines and solar panels with the eventual lowering of the cost of utilities while at the same time protecting the environment, and the construction and equipping of a new vehicle workshop for the repair of heavy vehicles and equipment (b) Additional resource requirements for air transportation due to changes in contractual arrangements and increased pricing for the Mission fleet of aircraft
MONUC	Increase of $93.5 million (6.9 per cent) resulting from: (a) Full deployment of additional military contingent personnel authorized under Security Council resolution 1843 (2008) (b) Additional resources for operational and maintenance fees for the fuel turnkey contract and the proposed establishment of a strategic fuel reserve stock for generators and ground, air and naval transportation (c) Higher unit cost of aviation fuel (d) Additional resources for salaries, including post adjustment and common staff costs, for international staff, pursuant to General Assembly resolution 63/250

Peacekeeping component	*Main factors for variance*
UNAMID	Increase of $300.4 million (18.8 per cent) resulting from:
	(a) Increased deployment of military and police personnel
	(b) Increased requirements for international staff, national staff and United Nations volunteers due to increased deployment, and the revised salary scales for international and national staff
	(c) Increased requirements for construction costs due to expanded work programme
	(d) Increase in air transportation costs due to increased rental costs
	(e) Increase in freight costs due to omission in 2009/10 budget
UNDOF	Increase of $2.9 million (6.4 per cent) resulting from:
	Increase in rotation costs for charter flights and increased requirements attributable to the rotation of a newly deployed contingent from a geographically more distant country than the previous contingent
UNFICYP	Increase of $2.6 million (4.8 per cent) resulting from:
	(a) Additional requirements under civilian personnel resulting from the application of the revised salary scales for international and national staff; the use of the World Bank exchange rate in the calculation of national staff salaries and related staff costs; and the proposed establishment of a temporary position for a Civil Affairs Officer (P-2) in the Civil Affairs Branch and a United Nations volunteer in the Office of the Senior Adviser
	(b) Additional requirements under facilities and infrastructure owing to increased costs of contractual services and utilities
	(c) Additional requirements under air transportation owing to increases in the cost of flight hours and aviation fuel
	Additional requirements are offset in part by the reduced requirements under communications and information technology, owing to the implementation of the regional information and communications technology management initiative and the reduced costs of commercial airfare for rotation of military contingents
UNIFIL	Decrease of $25.3 million (4.3 per cent) resulting from:
	Non-deployment of military contingent units and related reduction in troop costs and self-sustainment costs and reduced requirements for facilities, ground and naval transportation and medical services and supplies
UNMIK	Increase of $1.5 million (3.3 per cent) resulting from replacement of 37 vehicles

Peacekeeping component	*Main factors for variance*
UNMIL	Decrease of $24.9 million (4.4 per cent) resulting from: Lower requirements under military contingent costs due to the reduction in the level of deployment of contingent personnel from 10,232 personnel for the 2009/10 financial period to 8,069 personnel for the 2010/11 period in the context of the completion of the third phase in the drawdown of the military component of the Mission The reduced requirements are offset in part by increased requirements with respect to: (a) Civilian personnel, due to increased international staff costs in accordance with General Assembly resolution 63/250 (b) Increased operational costs due to higher costs for the rental and operation of the Mission's fleet of fixed and rotary wing aircraft (c) Additional requirements with respect to petrol, oil and lubricants
UNMIS	Increase of $18.9 million (2.0 per cent) resulting from: Increased cost of rations, contingent-owned major equipment and aircraft rentals, and application of projected 2011 World Bank exchange rate in the calculation of national staff salaries and related staff costs
UNOCI	Increase of $0.8 million (0.2 per cent) resulting from: Higher requirements for rental and operation for fixed-wing aircraft and helicopters These increased requirements are partly offset by: (a) Reduced requirements for military contingents owing to the reduction in the authorized strength (b) Reduced requirements for international staff and United Nations volunteers primarily due to the reduction in the proposed number of staff
Support for AMISOM	Decrease of $8.3 million (3.9 per cent) resulting from: (a) Reduction in the provision for freight and deployment of contingent-owned equipment owing to the majority of equipment having been deployed to the Mission area during the previous two periods (b) Reduced provisions attributable to lower requirements for acquisition of equipment

65. For the 2010/11 period, an estimated total of 28,014 posts and temporary positions are proposed for international staff, national staff and United Nations volunteers in peacekeeping missions, the United Nations Logistics Base and the

support account for peacekeeping, compared with 28,300 posts and temporary positions approved for the 2009/10 period, resulting in a net decrease of 286 posts and positions attributable to a decrease of 290 posts and increase of 4 temporary positions. This figure represents a 1 per cent decrease over the 2009/10 period.

66. Table 9 below provides information on the approved number of posts and temporary positions for the 2009/10 period and the proposed number of posts and temporary positions for the 2010/11 period.

Table 9
Proposed civilian staffing (including United Nations volunteers)

	Approved 2009/10			*Proposed 2010/11*			*Variance*	
Peacekeeping component	*Posts*	*Temporary positions*	*Total*	*Posts*	*Temporary positions*	*Total*	*Number*	*Percentage*
MINURCAT[a]	1 565	2	1 567	1 591	—	1 591	24	1.5
MINURSO	292	2	294	294	1	295	1	0.3
MINUSTAH[b]	1 996	80	2 076	1 996	80	2 076	—	—
MONUC[a]	4 708	124	4 832	4 740	63	4 803	(29)	(0.6)
UNAMID[a]	5 507	38	5 545	5 536	38	5 574	29	0.5
UNDOF	155	—	155	156	—	156	1	0.6
UNFICYP	152	—	152	153	1	154	2	1.3
UNIFIL	1 240	5	1 245	1 142	3	1 145	(100)	(8.0)
UNMIK[a]	490	4	494	434	1	435	(59)	(11.9)
UNMIL	1 818	3	1 821	1 818	3	1 821	—	—
UNMIS	4 779	89	4 868	4 596	89	4 685	(183)	(3.8)
UNMIT[a]	1 566	18	1 584	1 586	10	1 596	12	0.8
UNOCI[a]	1 503	12	1 515	1 367	89	1 456	(59)	(3.9)
UNOMIG[c]	169	1	170	—	—	—	(170)	(100)
Support for AMISOM[a]	240	40	280	250	19	269	(11)	(3.9)
United Nations Logistics Base[a]	285	29	314	384	30	414	100	31.8
Support account	1 245	143	1 388	1 377	167	1 544	156	11.2
Total	**27 710**	**590**	**28 300**	**27 420**	**594**	**28 014**	**(286)**	**(1.0)**

[a] Reflects preliminary 2010/11 estimates pending finalization of the proposed 2010/11 budgets.
[b] Pending the determination of requirements for MINUSTAH following the 12 January 2010 earthquake, the estimates for 2010/11 have been reflected at the same level as the approved resources for 2009/10.
[c] The mandate of UNOMIG was not extended beyond 15 June 2009. Figures for 2009/10 reflect resources for the liquidation period up to 31 October 2009.

67. The reasons for variances in the number of posts proposed for the 2010/11 period as compared with 2009/10 approved posts are as follows:

(a) In MINURCAT, the increase in the proposed staffing requirements is attributable to the decentralization initiative to provide better support to regional and field offices;

(b) In MINURSO, the net increase of one in the proposed staffing requirements is attributable to the proposed establishment of 1 Field Service post for the Air Operations Section;

(c) In MONUC, a net increase of 16 international posts is primarily attributable to the establishment of the Corrections Unit, the strengthening of substantive offices in the eastern part of the country, and additional posts in the support component to provide adequate support for the additional troops and formed police personnel. A net increase of 80 national posts, primarily resulting from the conversion of 60 contracts for Radio Okapi, currently funded by Fondation Hirondelle, to MONUC contracts, partly offset by the abolishment of all 48 posts and 81 general temporary assistance positions in the Electoral Assistance Division;

(d) In UNAMID, an increase of 8 new posts to establish a Joint Operations Centre in accordance with the policy directive from the Department of Peacekeeping Operations. Further increases are seen in facilities management and security services, driven by increases in military and police deployments;

(e) In UNDOF, the additional 1 international post proposed is to provide support to the Office of the Force Commander;

(f) In UNFICYP, two positions are proposed to be established, a temporary position for a Civil Affairs Officer (P-2) to be funded under general temporary assistance in order to provide liaison services in the Civil Affairs Branch and a United Nations volunteer for legal advisory support in the Office of the Senior Adviser;

(g) In UNIFIL, a net decrease of 6 international posts and 92 national posts is the result of the rationalization of the UNIFIL organizational structure through the proposed dissolution of Sector Administrative Offices and the abolishment of 2 temporary positions in the strategic military cell;

(h) In UNMIK, the reduction of 10 international staff and 49 national staff is the result of the Mission reducing the support structure by 29 posts to reflect the requirements of the downsized mission and outsourcing 30 local security guards;

(i) In UNMIS, a partial outsourcing of security services will result in a reduction of 184 national security guard positions. Establishment of a D-1 post for the Deputy Force Commander is proposed;

(j) In UNOCI, a decrease of 153 posts in the Electoral Assistance Division (8 international, 3 national and 142 United Nations volunteers) following the March 2010 presidential elections is proposed. This decrease is partly offset by the proposed establishment of 15 national posts in the Medical Section in response to the assessment and recommendations of the medical team from United Nations Headquarters in August 2009; the proposed establishment of 62 national temporary positions in the Public Information Section, the Communications and Information Technology Section, the Air Operations Section and the Engineering Section as a result of the termination of the manpower/labour contract in June 2009; the proposed establishment of 1 new P-4 Security Sector Reform Officer to reinforce the Disarmament, Demobilization and Reintegration Section with security sector reform expertise; and the proposed establishment of 1 new P-3 International Arms Expert with specific experience in identifying weapons and experience of the arms

trade in general (as recommended in the midterm report of the United Nations Group of Experts on Côte d'Ivoire);

(k) In support of AMISOM, a proposed net decrease of 11 posts/positions is primarily due to the discontinuation of temporary positions related to support for AMISOM. The positions authorized for the Recruitment Cell (5 positions) and the Mombasa Project Team (2 positions) are proposed to be abolished in view of the expected completion of their assignments. Furthermore, the Resident Auditors for support for AMISOM (4 positions) and the positions of the headquarters planning teams (10 positions) are proposed to be funded by the support account for peacekeeping operations in the 2010/11 period. The net decrease is partially offset by a request for 10 additional posts for support for AMISOM in the following areas: safety and security (mainly for the Mombasa Support Base and Mogadishu), property management and control, medical support to AMISOM and engineering project management.

V. Status of the Peacekeeping Reserve Fund as at 30 June 2009

68. The Peacekeeping Reserve Fund was established by the General Assembly in its resolution 47/217 to serve as a cash-flow mechanism to ensure the rapid deployment of peacekeeping operations. In accordance with that resolution, the initial level of the Fund was set at $150 million. The Assembly, in its resolution 49/233 A, decided to limit the utilization of the Fund to the start-up phase of new peacekeeping operations, the expansion of existing ones, or for unforeseen and extraordinary expenditures related to peacekeeping.

69. As reflected in the financial statements for the 12-month period from 1 July 2008 to 30 June 2009, the level of the Fund as at 30 June 2009 was $161.6 million, comprising the reserve of $150 million and an accumulated surplus of $11.6 million. During the period ended 30 June 2009, short-term loans of $4.0 million were made to support AMISOM, which were paid along with the $2.0 million outstanding from 30 June 2008 within the period upon receipt of assessed contributions. As at 30 June 2009, there was one outstanding loan, in the amount of $12.8 million to the United Nations Mission in the Central African Republic, which was made in 1998 and 1999 and remains unpaid. The balance of the Peacekeeping Reserve Fund in excess of the authorized level is available to meet the financing of the support account for peacekeeping operations; $7.3 million has been approved by the General Assembly in its resolution 63/287 for the period from 1 July 2009 to 30 June 2010. The remaining surplus balance of $4.3 million, subject to approval by the Assembly, will be provided in the context of the support account budget report for the period from 1 July 2010 to 30 June 2011.

VI. Management of contingent-owned equipment and liabilities to troop-contributing and formed police-contributing countries

A. Management of contingent-owned equipment

70. The Secretariat continues to submit the final draft memorandums of understanding to Member States within 90 days of the start of negotiations for their review and concurrence. There are still some cases of delayed signing of these memorandums, however, due to the time required to obtain the concurrence of the contributing Governments, which for some troop and formed police unit contributors requires a lengthy legal and parliamentary process. These delays result in the non-reimbursement of major equipment and self-sustainment as the Secretariat currently processes claims each quarter only for signed memorandums of understanding.

B. Liabilities to troop-contributing and formed police-contributing countries

71. The status of amounts owed and reimbursements to troop-contributing and formed police-contributing countries for the calendar years 2008 and 2009 are set forth in table 10 below.

Table 10

Status of liabilities to troop-contributing and police-contributing countries for troops, formed police units, contingent-owned equipment and self-sustainment

A. Summary of liabilities for troops, formed police units, contingent-owned equipment and self-sustainment

(Thousands of United States dollars)

	2008[a]	*2009*
Owed as at 1 January	689 121	429 149
Estimated amounts owed	1 732 154	1 867 403
Less: payments made during the year	1 992 126	1 528 790
Balance as at 31 December	**429 149**	**767 762**

B. Liabilities for troops and formed police units

(Thousands of United States dollars)

	2008[a]	*2009*
Owed as at 1 January	327 502	104 738
Estimated amounts owed	1 074 135	1 138 916
Less: payments made during the year	1 296 899	995 700
Balance as at 31 December	**104 738**	**247 954**

C. Liabilities for contingent-owned equipment and self-sustainment

(Thousands of United States dollars)

	2008[a]	2009
Owed as at 1 January	361 619	324 411
Estimated amounts owed	658 019	728 487
Less: payments made during the year	695 227	533 090
Balance as at 31 December	**324 411**	**519 808**

[a] Supersedes information provided in document A/63/696.

72. Payments for troop and formed police unit costs and for contingent-owned equipment and self-sustainment claims are made after taking into account a three-month cash operating reserve for each mission. In 2009, a total of four scheduled quarterly payments were made for all active missions with sufficient cash resources. Reimbursement of contingent-owned equipment and self-sustainment claims was also made for one closed mission with available cash balances (the United Nations Operation in Burundi (ONUB)) for a total amount of $0.3 million.

73. As at 31 December 2009, payments for troop and formed police unit costs were current up to October/November 2009 for MINURCAT, UNAMID, UNDOF, UNIFIL, UNMIS and UNOCI. Payments for troop and formed police unit costs were current up to September 2009 for MONUC and UNMIL. Due to the poor cash position in their special accounts, which resulted primarily from the low level of receipt of assessed contributions, payments for troop and formed police unit costs are behind the quarterly payment schedule for MINURSO, MINUSTAH, UNFICYP and UNMIT. Outstanding liabilities for troop and formed police unit costs cover the period from May to December 2009 for MINUSTAH, from March to December 2009 for UNFICYP, and from April to December for UNMIT. Payments to troop-contributing countries could not be made in 2009 for MINURSO because of the poor cash position in its special account, with liabilities for troop costs currently covering the period from April 2002 to December 2009.

VII. Death and disability compensation

74. The Secretariat endeavours to complete death and disability claims within 90 days of receiving all related documentation. In compliance with General Assembly resolution 57/316, table 11 below provides information on claims related to death and disability compensation that were processed during the period from January to December 2009.

Table 11
Status of claims for death and disability compensation for 2009

A. Summary of death and disability compensation

(Thousands of United States dollars)

	Claims paid		*Claims rejected*		*Claims pending*	
Peacekeeping mission	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*
MINURCAT	—	—	—	—	1	54.0
MINUSTAH	20	752.5	—	—	2	76.6
MONUC	17	579.5	7	270.0	7	270.0
ONUB	1	50.0	—	—	3	60.5
UNAMI	—	—	—	—	—	—
UNAMSIL	2	14.5	—	—	—	—
UNAMID	7	160.0	2	100.0	16	472.5
UNDOF	12	21.0	4	5.0	1	3.0
UNFICYP	—	—	—	—	1	50.0
UNIFIL	19	141.0	6	110.0	3	105.65
UNMEE	6	24.5	1	5.0	2	51.0
UNMIK	—	—	—	—	—	—
UNMIL	7	306.9	6	205.0	26	541.5
UNMIS	9	208.2	3	82.5	16	171.5
UNMIT	—	—	—	—	—	—
UNOCI	16	533.8	3	101.2	17	354.4
Total	**116**	**2 791.9**	**32**	**878.7**	**95**	**2 210.65**

B. Death compensation

(Thousands of United States dollars)

	Claims paid		*Claims rejected*		*Claims pending*	
Peacekeeping mission	*Number*	*Amount*	*Number*	*Amount*	*Number*	*Amount*
MINURCAT	—	—	—	—	1	54.0
MINUSTAH	14	700.0	—	—	1	52.6
MONUC	11	550.0	5	250.0	5	250.0
ONUB	1	50.0	—	—	1	50.0
UNAMI	—	—	—	—	—	—
UNAMSIL	—	—	—	—	—	—
UNAMID	3	150.0	2	100.0	8	400.0
UNDOF	—	—	—	—	—	—
UNFICYP	—	—	—	—	1	50.0
UNIFIL	2	100.0	2	100.0	2	102.65
UNMEE	—	—	—	—	1	50.0
UNMIK	—	—	—	—	—	—

Peacekeeping mission	Claims paid		Claims rejected		Claims pending	
	Number	Amount	Number	Amount	Number	Amount
UNMIL	6	302.4	4	200.0	6	300.0
UNMIS	2	100.0	1	50.0	1	50.0
UNMIT	—	—	—	—	—	—
UNOCI	10	504.8	1	51.2	4	202.4
Total	**49**	**2 457.2**	**15**	**751.2**	**31**	**1 561.65**

C. Disability compensation

(Thousands of United States dollars)

Peacekeeping mission	Claims paid		Claims rejected		Claims pending	
	Number	Amount	Number	Amount	Number	Amount
MINURCAT	—	—	—	—	—	—
MINUSTAH	6	52.5	—	—	1	24.0
MONUC	6	29.5	2	20.0	2	20.0
ONUB	—	—	—	—	2	10.5
UNAMI	—	—	—	—	—	—
UNAMSIL	2	14.5	—	—	—	—
UNAMID	4	10.0	—	—	8	72.5
UNDOF	12	21.0	4	5.0	1	3.0
UNFICYP	—	—	—	—	—	—
UNIFIL	17	41.0	4	10.0	1	3.0
UNMEE	6	24.5	1	5.0	1	1.0
UNMIK	—	—	—	—	—	—
UNMIL	1	4.5	2	5.0	20	241.5
UNMIS	7	108.2	2	32.5	15	121.5
UNMIT	—	—	—	—	—	—
UNOCI	6	29.0	2	50.0	13	152.0
Total	**67**	**344.7**	**17**	**127.5**	**64**	**649.0**

VIII. Action to be taken by the General Assembly

75. The General Assembly is requested to take note of the present report.

Annex I

Decisions and requests made by the General Assembly in its resolution 61/276 on the administrative and budgetary aspects of the financing of the United Nations peacekeeping operations: cross-cutting issues

Reference	*Requests to the Secretary-General and/or decisions*	*Reporting mode, if applicable, for sixty-third session*
Section II	**Budgeting and budget presentation**	
Paragraph 5	Requests the Secretary-General to take further steps towards improving budget assumptions and forecasts and to report thereon to the General Assembly at the second part of its resumed sixty-second session.	Paras. 18-22
Section XIII	**Air operations**	
Paragraph 3	Reiterates its request to the Secretary-General, contained in paragraph 3 of section XIX of its resolution 59/296, to improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations.	Paras. 26-33
Paragraph 4	Requests the Secretary-General to ensure that missions, when reviewing their transportation requirements, take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission.	Paras. 26-33
Section XIV	**Ground transportation and utilization of vehicles and spare parts**	
Paragraph 1	Requests the Secretary-General to include information on progress made towards global management of spare parts in his next overview report.	Paras. 34 and 35
Paragraph 5	Notes the efforts of the Department of Peacekeeping Operations to develop, within Galileo, its assets management system, a comprehensive fleet management system on spare parts management, and requests the Secretary-General to report at the second part of its resumed sixty-second session on the results achieved regarding the completion of that project.	Paras. 34 and 35
Section XV	**Fuel management**	
Paragraph 2	Reiterates its request to the Secretary-General to prepare a fuel management manual and standard operating procedures and to include in his report thereon information on the review of the current business model for the provision of fuel, measures taken to improve fuel management, including information on experience with the mission electronic fuel accounting system and fuel log system projects, and plans to introduce alternative systems designed to support global fuel management.	Para. 36

Reference	*Requests to the Secretary-General and/or decisions*	*Reporting mode, if applicable, for sixty-third session*
Section XVI	**Conduct and discipline**	
Paragraph 5	Requests the Secretary-General to examine ways to strengthen cooperation and coordination of conduct and discipline teams, the Office of Internal Oversight Services and other entities of the United Nations system, both at Headquarters and in the field, and to report in this regard at the second resumed part of its sixty-second session in the context of the overview report.	Paras. 53-58

Annex II

Definitions of terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources.

Post establishment. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.

Post reassignment. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.

Post redeployment. An approved post is proposed to be redeployed to cover comparable or related functions in another office.

Post reclassification. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.

Post abolishment. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.

Post conversion. Three possible options for post conversion are as follows:

- Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
- Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
- Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.